

Name of Agency: Department of Commerce-Alcohol Beverages Division

Agency Mission: To serve Iowans through the responsible regulation and profitable distribution of alcohol while providing opportunities for industry development and promoting health through education.

| Core Function | Outcome Measure(s) | Outcome Target | Link to Strategic Plan Goal(s) |
|---------------|--------------------|----------------|--------------------------------|
|---------------|--------------------|----------------|--------------------------------|

Sales and Distribution

Desired Outcomes(s):

| | | |
|---|---|--------------|
| Provide additional revenue to the state's general fund and maximize total return to the state through efficient distribution of spirits | Amount of liquor profit transferred to the general fund | \$80,403,400 |
| | Revert 7% of sales to general fund for substance abuse | \$19,206,600 |

| Services, Products, Activities | Performance Measures | Performance Target(s) | Strategies/Recommended Actions |
|--------------------------------|----------------------|-----------------------|--------------------------------|
|--------------------------------|----------------------|-----------------------|--------------------------------|

| | | | |
|-------------------------------|---|--------------------|--|
| 9201-Product Administration | Maintain a high level of order accuracy | 95% order accuracy | |
| 9202-Warehouse Administration | Minimize the cost of warehouse administration costs in relation to % of liquor revenue earned | .15% of sales | |
| 9206-Warehouse Operations | Reduce warehouse breakage | \$10,000.00 | |
| | Maintain a high level of order accuracy | 95% order accuracy | |
| 9207-Freight Operations | Reduce truck breakage | \$10,000 | |
| SAFE-Safety and Risk | Minimize the amount of workers comp claims. | 20 | |

| Core Function | Outcome Measure(s) | Outcome Target | Link to Strategic Plan Goal(s) |
|---------------|--------------------|----------------|--------------------------------|
|---------------|--------------------|----------------|--------------------------------|

Regulation and Licensing

Desired Outcomes(s):

| | | |
|---|--|--|
| Protect Iowans through responsible regulation and enforcement of Chapter 123. | Generate license revenue to fund regulation and licensing expenses | Generate \$14.9 million in license revenue |
|---|--|--|

| Services, Products, Activities | Performance Measures | Performance Target(s) | Strategies/Recommended Actions |
|--------------------------------|----------------------|-----------------------|--------------------------------|
|--------------------------------|----------------------|-----------------------|--------------------------------|

| | | | |
|---------------------------|--|--|--|
| 1006-Licensing Operations | 1)Maintain high level of customer service 2)Ensure licenses are processed in a timely fashion | | |
|---------------------------|--|--|--|

Iowa ABD
Agency Performance Plan
FY 2016

Name of Agency: Department of Commerce-Alcohol Beverages Division

Agency Mission: To serve Iowans through the responsible regulation and profitable distribution of alcohol while providing opportunities for industry development and promoting health through education.

| | | |
|-----------------|---|--|
| 1401-Regulation | Ensure licensee compliance with Chapter 123 | 1)1,100 Compliance Checks on retail outlets for the yr 2)90% of complaints will be investigated within 15 business days |
|-----------------|---|--|

Name of Agency: Department of Commerce-Alcohol Beverages Division

Agency Mission: To serve Iowans through the responsible regulation and profitable distribution of alcohol while providing opportunities for industry development and promoting health through education.

| Core Function | Outcome Measure(s) | Outcome Target | Link to Strategic Plan Goal(s) |
|---------------|--------------------|----------------|--------------------------------|
|---------------|--------------------|----------------|--------------------------------|

Administration

Desired Outcomes(s):

| | | |
|--|---|---|
| Provide strategic focus for the Iowa Alcoholic Beverages Division. Ensure support initiatives are efficient and effective. | Maintain budgeted general fund expenditure levels for FY16. | General fund expenditures should not exceed \$2.2 million |
|--|---|---|

| Services, Products, Activities | Performance Measures | Performance Target(s) | Strategies/Recommended Actions |
|--------------------------------|----------------------|-----------------------|--------------------------------|
|--------------------------------|----------------------|-----------------------|--------------------------------|

| | | | |
|--------------------------|---|---|--|
| 1003 and 9302-Accounting | Ensure accounting and are performed efficiently and effectively and according to GAAP rules | 1) Maintain accounting functions related to wholesale and distribution to .10% of sales revenue 2) Ensure accounting general fund expenditures do not exceed budgeted amount by 105% | |
|--------------------------|---|---|--|

| | | | |
|-------------------------------------|--|---|--|
| 1008 and 9205-Buildings and Grounds | Ensure building and ground functions are performed efficiently and effectively | 1) Ensure buildings and grounds general fund expenditures do not exceed budgeted amount by 105% 2) Ensure buildings and grounds liquor control fund expenditures do not exceed budgeted amount by 105% | |
|-------------------------------------|--|---|--|

| | | | |
|-----------------------------|---|------------------------------------|--|
| 1009-Education and Outreach | Ensure education and outreach initiatives are being | Maintain IPACT passing rate of 96% | |
|-----------------------------|---|------------------------------------|--|

Name of Agency: Department of Commerce-Alcohol Beverages Division

Agency Mission: To serve Iowans through the responsible regulation and profitable distribution of alcohol while providing opportunities for industry development and promoting health through education.

| Core Function | Outcome Measure(s) | Outcome Target | Link to Strategic Plan Goal(s) |
|---------------|--------------------|----------------|--------------------------------|
|---------------|--------------------|----------------|--------------------------------|

Tobacco Compliance and Enforcement

Desired Outcomes(s):

1)Execute MOU with Department of Public Health on enforcement of tobacco retailers.

2)Meet all contractual requirements as prescribed in contract with the Food and Drug Administration

3)Educate retailers on tobacco laws and regulations

| Services, Products, Activities | Performance Measures | Performance Target(s) | Strategies/Recommended Actions |
|--------------------------------|----------------------|-----------------------|--------------------------------|
|--------------------------------|----------------------|-----------------------|--------------------------------|

0091-Tobacco Compliance Training

Ensure retailers are educated on tobacco rules and regulations

Maintain IPLEDGE passage rate of 96%

3400 Tobacco Compliance Checks on Retail Outlets

6001-Tobacco

FDA2-FDA